	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	services and to institutional, long	the planning, dev serve as a visible g-term care settir	on on Aging is to velopment, and ir e advocate for the ngs. This progra are issued by the	mplementation of e elderly workin m provides for l	of community-bag to reduce the homemaker, nu	ased social, heal number of Idaho trition, and trans	th and welfare bans placed in portation
FY 2003 Or	iginal Appropr	iation					
3.00 FY	2003 Original Ap	propriation: SB 1	481				
General	7.95	500,000	58,700	0	4,071,700	0	4,630,400
Federal	7.05	363,200	109,400	0	5,764,100	0	6,236,700
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	863,200	203,100	0	9,835,800	0	10,902,100
Appropriat	ion Adjustmen	ts					
	gative Supplemer orporated as a ne				Executive Orde	rs 2002-08 and 2	2002-09, is
General	0.00	(19,600)	0	0	(142,500)	0	(162,100
Total	0.00	(19,600)			(142,500)		(162,100
EV 2002 Ta	stal Ammranriati	, , ,			, , ,		, ,
	otal Appropriati 7.95		59 700	0	2 020 200	0	4 469 200
General		480,400	58,700	0	3,929,200	0	4,468,300
Federal Other	7.05 0.00	363,200 0	109,400 35,000	0	5,764,100 0	0	6,236,700 35,000
Total	15.00	843,600	203,100	<u>0</u>	9,693,300	<u>0</u>	10,740,000
Expenditur	e Adjustments	;					
6.31 FT of I	P or Fund Adjustn Health and Humai d prevent billing ei	nent: Senior Med n Services to hel	p older American				
Federal Total	0.00	50,200 50,200	92,800 92,800	5,100 5,100	81,500 81,500	0 0	229,600 229,600
6.32 FT	P or Fund Adjustn	nent: Adjust FTP	to reflect actuals	3.			
General	0.01	0	0	0	0	0	0
Federal	(0.01)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
i Olai	P or Fund Adjustn		Title VII addition				rovides
6.33 FT	equate spending a	authority to distrik	Julic additional gi				
6.33 FT	equate spending a	authority to distrib 0	•	0	350,000	• •	385,000
6.33 FT ade		•	35,000 35,000		350,000 350,000	0	
6.33 FT add Federal Total 6.34 FT	equate spending a 0.00 0.00 0.00 P or Fund Adjustn	0 0 nent: This decision	35,000 35,000 on unit increases	0 0	350,000	0 0	385,000
6.33 FT add Federal Total 6.34 FT	equate spending a 0.00 0.00	0 0 nent: This decision	35,000 35,000 on unit increases	0 0	350,000	0 0	385,000 385,000 itional funding 73,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2003 Estin	nated Expen	ditures					
General	7.96	480,400	58,700	0	3,929,200	0	4,468,300
Federal	7.04	413,400	245,200	5,100	6,260,600	0	6,924,300
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	893,800	338,900	5,100	10,189,800	0	11,427,600
Base Adjustm	ents						
This a		to reconcile FY	supplemental ap 2003 temporary				
General	0.00	19,600	0	0	142,500	0	162,100
Total	0.00	19,600	0 0	0	142,500	0	162,100
8.41 Remo	val of One-Tim	e Expenditures:	Remove noncog	nizable grant (DU 6.31).		
Federal	0.00	(50,200)	(92,800)	(5,100)	(81,500)	0	(229,600
Total	0.00	(50,200)	(92,800)	(5,100)	(81,500)		(229,600
		, , ,	Remove noncog	, ,	, , ,	-	• •
Federal	0.00	e Experiolitures.	_		_	n ncreases (D	(385,000
Total	0.00		(35,000) (35,000)	0	(350,000) (350,000)		(385,000
Federal	0.00		(8,000)	0	(65,000)	0	
Total 8.53 Base Frevenu	0.00 Reduction: Perilip for fiscal year	ar 2004. Reduct	(8,000) (8,000) ons in agency basions will be according that realize	nmodated thro	made to accomi	omodate limited Gasolidations, exp	enditure
Total 8.53 Base I revenumanag	0.00 Reduction: Per lie for fiscal year gement, and ot	ar 2004. Reduct her program ch	ons in agency bas	se budgets are nmodated thro	made to accoming program con ability with program	0 modate limited G nsolidations, exp am requirements	(73,000 General Fund Benditure
Total 8.53 Base I revenumanag General	0.00 Reduction: Per use for fiscal year gement, and ot 0.00	ar 2004. Reduct her program cha (19,600)	ons in agency basions will be accor	se budgets are nmodated thro	made to accomough program colability with program (142,500)	modate limited Gnsolidations, explam requirements	(73,000 General Fund enditure (162,100
Total 8.53 Base Frevent managements	0.00 Reduction: Per lie for fiscal year gement, and ot	ar 2004. Reduct her program ch	ons in agency basions will be accor	se budgets are nmodated thro	made to accoming program con ability with program	0 modate limited G nsolidations, exp am requirements	(73,000 General Fund enditure 5. (162,100
Total 8.53 Base I revenumanaç General Total Y 2004 Base	0.00 Reduction: Peripe for fiscal year gement, and ot 0.00 0.00	ar 2004. Reduct her program cha (19,600) (19,600)	ons in agency basions will be accordinges that realigr	se budgets are mmodated throng funding availared 0	made to accompugh program collability with program (142,500) (142,500)	modate limited Gnsolidations, expam requirements	(73,000 General Fund lenditure (162,100 (162,100
Total 8.53 Base I revenumanag General Total Y 2004 Base General	0.00 Reduction: Persue for fiscal year gement, and ot 0.00 0.00 7.96	ar 2004. Reduct her program ch (19,600) (19,600) 480,400	ons in agency basions will be accordinges that realign 0 0	se budgets are mmodated throng funding availar 0 0	made to accompugh program collability with program (142,500) (142,500)	modate limited Gnsolidations, expan requirements 0 0	(73,000 General Fund lenditure (162,100 (162,100 4,468,300
Total 8.53 Base I revenumanag General Total Y 2004 Base General Federal	0.00 Reduction: Per use for fiscal year gement, and ot 0.00 0.00 7.96 7.04	ar 2004. Reduct her program ch (19,600) (19,600) 480,400 363,200	ons in agency basions will be accordinges that realigrates the second sec	se budgets are mmodated throng funding availar 0 0 0 0	made to accompany program consisting made to accompany program consisting (142,500) (1	modate limited Gnsolidations, expam requirements 0 0 0	(73,000 General Fund lenditure (162,100 (162,100 4,468,300 6,236,700
Total 8.53 Base for revenue manage General Total FY 2004 Base General Federal Other	0.00 Reduction: Peripe for fiscal year gement, and ot 0.00 0.00 7.96 7.04 0.00	ar 2004. Reduct her program ch (19,600) (19,600) 480,400 363,200 0	ons in agency basions will be accordinges that realign 0 0 58,700 109,400 35,000	se budgets are mmodated throng funding availar 0 0 0 0 0 0 0 0	made to accompany program consisting made to accompany program consisting materials (142,500) (1	modate limited Gracilitations, expans requirements 0 0 0 0	(73,000 General Fund lenditure (162,100 (162,100 4,468,300 6,236,700 35,000
Total 8.53 Base In revenumanag General Total FY 2004 Base General Federal Other Total	0.00 Reduction: Per le for fiscal yea gement, and ot 0.00 0.00 7.96 7.04 0.00 15.00	ar 2004. Reduct her program ch (19,600) (19,600) 480,400 363,200	ons in agency basions will be accordinges that realigrates the second sec	se budgets are mmodated throng funding availar 0 0 0 0	made to accompany program consisting made to accompany program consisting (142,500) (1	modate limited Gnsolidations, expam requirements 0 0 0	(73,000 General Fund lenditure (162,100 (162,100 4,468,300 6,236,700 35,000
Total 8.53 Base Frevent manage General Total TY 2004 Base General Federal Other Total Program Main	7.96 7.04 0.00 15.00	ar 2004. Reduct her program ch: (19,600) (19,600) 480,400 363,200 0 843,600	ons in agency basions will be accordinges that realign 0 0 58,700 109,400 35,000 203,100	se budgets are mmodated throng funding availar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	made to accompany program contability with program contability with program (142,500)	modate limited Gnsolidations, expam requirements 0 0 0 0	(73,000 General Fund lenditure (162,100 (162,100 4,468,300 6,236,700 35,000 10,740,000
Total 8.53 Base Frevent manage General Total TY 2004 Base General Federal Other Total Program Mair 10.11 Change	0.00 Reduction: Per use for fiscal year gement, and ot 0.00 7.96 7.04 0.00 15.00 atenance e in Benefit Co	ar 2004. Reduct her program char (19,600) (19,600) 480,400 363,200 0 843,600	ons in agency basions will be accordinges that realign 0 0 58,700 109,400 35,000	se budgets are mmodated throng funding availar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	made to accompany program consisting program consisting with program (142,500) (142,50	modate limited Gnsolidations, expam requirements 0 0 0 0	(73,000 General Fund lenditure (162,100 (162,100 4,468,300 6,236,700 35,000 10,740,000
Total 8.53 Base Frevent manage General Total Y 2004 Base General Federal Other Total Program Mair 10.11 Change	0.00 Reduction: Per use for fiscal year gement, and ot 0.00 7.96 7.04 0.00 15.00 atenance e in Benefit Co	ar 2004. Reduct her program char (19,600) (19,600) 480,400 363,200 0 843,600	ons in agency basions will be accordinges that realign 0 0 0 0 58,700 109,400 35,000 203,100 on benefit costs rei	se budgets are mmodated throng funding availar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	made to accompany program consisting program consisting with program (142,500) (142,50	modate limited Gnsolidations, expam requirements 0 0 0 0	(73,000 General Fund lenditure (162,100 (162,100 4,468,300 6,236,700 35,000 10,740,000
Total 8.53 Base Frevent manage General Total Y 2004 Base General Federal Other Total Program Mair 10.11 Change of une	0.00 Reduction: Peripe for fiscal year gement, and of 0.00 7.96 7.04 0.00 15.00 Atenance The in Benefit Comployment ins	ar 2004. Reduct her program char (19,600) (19,600) 480,400 363,200 0 843,600 ests: Changes in urance and Divi	ons in agency basions will be accordinges that realign 58,700 109,400 35,000 203,100 a benefit costs resision of Human R	se budgets are mmodated throng funding availating a property of the following states of the following	made to accompany program consisting program consisting program consisting program (142,500) (142,500) 3,929,200 5,764,100 0 9,693,300 seed cost of healt	modate limited Graphical solidations, explain requirements 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(73,000 Seneral Fund lenditure (162,100 (162,100 4,468,300 6,236,700 35,000 10,740,000 reduced cost
Total 8.53 Base I revenumanaç General Total FY 2004 Base General Federal Other Total Program Mair 10.11 Chang of une General	0.00 Reduction: Penale for fiscal year gement, and ot 0.00 7.96 7.04 0.00 15.00 atenance le in Benefit Comployment ins 0.00	ar 2004. Reduct her program char (19,600) (19,600) 480,400 363,200 0 843,600 osts: Changes in urance and Divi 6,200	ons in agency basions will be accordinges that realigrates that realigrates anges and a second anges and a	se budgets are mmodated thron funding availa 0 0 0 0 flect the increa esources fees.	made to accompany program consisting program consisting program consisting program (142,500) (142,500) 3,929,200 5,764,100 9,693,300 seed cost of healt	modate limited Graphical solidations, explain requirements 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(73,000 Seneral Fund lenditure (162,100 (162,100 4,468,300 6,236,700 35,000 10,740,000 reduced cost
Total 8.53 Base Frevent manage General Total FY 2004 Base General Federal Other Total Program Mair 10.11 Change of une General Federal Total 10.13 Emplo	7.96 7.04 0.00 15.00 1tenance e in Benefit Comployment ins 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ar 2004. Reduct her program char (19,600) (19,600) 480,400 363,200 0 843,600 0 sts: Changes in urance and Dividence and Divid	ons in agency basions will be accordinges that realigrates that realignates that realignate	se budgets are mmodated thron funding availa 0 0 0 0 flect the increa esources fees. 0 0 funding to be a	made to accoming program contability with program contability with program (142,500) (142,500) 3,929,200 5,764,100 0 9,693,300 seed cost of healt 0 0 applied to the em	modate limited Graphical solidations, explain requirements 0 0 0 0 0 0 0 no 0 no 0 no 0 0 0 0 no 0 0 0 0	(73,000 Seneral Fund lenditure (162,100 (162,100 4,468,300 6,236,700 35,000 10,740,000 reduced cost 6,200 5,200 11,400 of health and
Total 8.53 Base Frevent manage General Total FY 2004 Base General Federal Other Total Program Mair 10.11 Change of une General Federal Total 10.13 Emplo	7.96 7.04 0.00 15.00 1tenance e in Benefit Comployment ins 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ar 2004. Reduct her program char (19,600) (19,600) 480,400 363,200 0 843,600 0 sts: Changes in urance and Dividence and Divid	ons in agency basions will be accordinges that realign 58,700 109,400 35,000 203,100 a benefit costs resion of Human R 0 0 0 nor recommends	se budgets are mmodated thron funding availa 0 0 0 0 flect the increa esources fees. 0 0 funding to be a	made to accoming program contability with program contability with program (142,500) (142,500) 3,929,200 5,764,100 0 9,693,300 seed cost of healt 0 0 applied to the em	modate limited Graphical solidations, explain requirements 0 0 0 0 0 0 0 no 0 no 0 no 0 0 0 0 no 0 0 0 0	(73,000 General Fund lenditure (162,100 (162,100 4,468,300 6,236,700 35,000 10,740,000 reduced cost 6,200 5,200 11,400 of health and 1.11.
8.53 Base Frevent manage General Total FY 2004 Base General Federal Other Total Program Mair 10.11 Change of une General Federal Total 10.13 Employed dental	7.96 7.04 0.00 15.00 1tenance e in Benefit Comployment ins 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ar 2004. Reduct her program char (19,600) (19,600) 480,400 363,200 0 843,600 osts: Changes in urance and Divi 6,200 5,200 11,400 osts: The Governatincreases. The	ons in agency basions will be accordinges that realign 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	se budgets are mmodated thron funding availar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	made to accomply program consisting program consisting program consisting program (142,500) (142,500) 3,929,200 5,764,100 0 9,693,300 sed cost of healt of the emeric is addressed in	modate limited Graphical solidations, expanding requirements 0 0 0 0 0 0 0 0 0 nployee portion of decision unit 10	(73,000 Seneral Fund lenditure (162,100 (162,100 4,468,300 6,236,700 35,000 10,740,000 reduced cost 6,200 5,200 11,400 of health and

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 Genera	al Inflation: The	e Governor reco	ommends no incr	ease for inflatio	n.		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	ey General Fee ed here.	s: Adjustments	to costs of legal	services provid	led by the Office	of the Attorney	General are
General	0.00	0	5,500	0	0	0	5,500
Federal	0.00	0	11,000	0	0	0	11,000
Total	0.00	0	16,500	0	0	0	16,500
			ents to the costs controller are refle		counting and sta	ntewide payroll p	rocessing
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(900)	0	0	0	(900)
	irer Fee Adjust ate Treasurer a 0.00		nents to the costs re. 200	s of cash manaç 0	gement and wari	rant processing t	by the Office of
Federal	0.00	0	400	0	0	0	400
Total	0.00	0	600	0	0	0	600
	e In Employee savings wherev	ver possible.	: The Governor r	ecommends co	mpensation incr	reases be funded	
Federal	0.00	0	0	0	0	0	0
Total	0.00	<u>0</u>				0	- 0
10.62 Group		•	or recommends c	· ·	·	•	•
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			his decision unit was \$66,800 in				nstructions on
General	0.00	0	500	0	0	0	500
Federal	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	2,100	0	0	0	2,100
FY 2004 Total	Maintenance	e					
General	7.96	487,600	64,600	0	3,929,200	0	4,481,400
Federal	7.04	369,300	121,800	0	5,764,100	0	6,255,200
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	856,900	221,400	0	9,693,300	0	10,771,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec	
Program Enha	ncements							
12.01 Enhance Services to Seniors: Federal funding for the Title III and Title VII grants has been increased by \$385,000. The Idaho Commission on Aging (ICOA) contracts with six Area Agencies on Aging (AAAs) to provide services to senior citizens. An allocation of \$350,000 will be pass-through funding to the six AAA's to provide services under the Older Americans Act and \$35,000 will be allocated to ICOA to provide adequate resources to administer the State Plan as provided in the Act.								
Federal	0.00	0	35,000	0	350,000	0	385,000	
Total	0.00	0	35,000	0	350,000	0	385,000	
12.02 Enhance Older Worker program: Federal funding for the Title V grants has been increased by \$73,000. The Idaho Commission on Aging (ICOA) contracts with service providers throughout the state to provide subsidized, part-time employment opportunities for eligible senior citizens. An allocation of \$65,000 will be pass-through funding to contract with services providers to provide services under the Older Americans Act. Operating Expenditures of \$8,000 are allocated to provide adequate resources to administer the federal contract as provided in the Act.								
Federal	0.00	0	8,000	0	65,000	0	73,000	
Total	0.00	0	8,000	0	65,000	0	73,000	
12.03 Senior Medicare Patrol Project: To provide spending authority for a federal grant from U.S. Administration on Aging to help older Americans become better health care consumers and to help identify and prevent billing errors and potential fraud.								
Federal	0.00	50,200	63,700	0	46,100	0	160,000	
Total	0.00	50,200	63,700	0	46,100	0	160,000	
FY 2004 Gov's Recommendation								
General	7.96	487,600	64,600	0	3,929,200	0	4,481,400	
Federal	7.04	419,500	228,500	0	6,225,200	0	6,873,200	
Other	0.00	0	35,000	0	0	0	35,000	
Total	15.00	907,100	328,100	0	10,154,400	0	11,389,600	